

District of Columbia National Guard (FK0)

The mission of the District of Columbia National Guard (DCNG) is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the nation's military forces, when activated.

Agency Director	Major General Warren L. Freedman
Proposed Operating Budget (\$ in thousands)	\$2,326

Fast Facts

- | | |
|---|---|
| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$2,326,373, an increase of \$578,858 over the FY 2000 budget. There are 43 full-time equivalents (FTEs) supported by this budget, an increase of 13 FTEs. During FY 2000, the agency was able to complete over 80 percent of the upgrade of its Command Operations Center (COC). The COC upgrade allowed for 90 percent completion of the automation of DCNG's communications systems. | <ul style="list-style-type: none"> Beginning in FY 2001, the agency budget reflects the transfer of FTEs and corresponding funding from the Department of Defense to federal funds within the District's budget for Facility Operations Maintenance Assistance (FOMA) positions. |
|---|---|

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The DC National Guard is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

National Guard

Control Center

**Proposed
FY 2001
Budget**

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2,326

FK0 National Guard

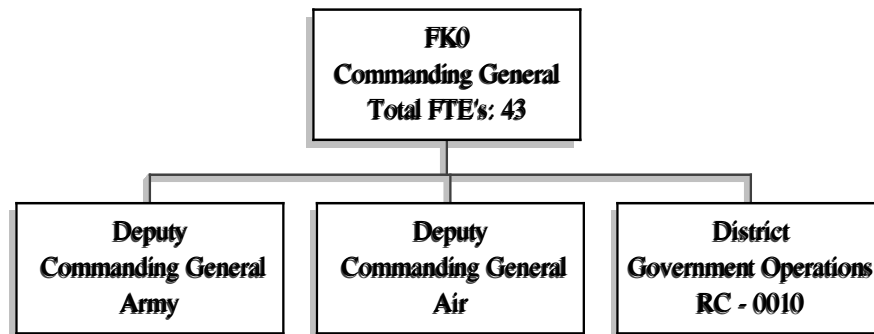
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Agency Overview and Organization

The District Government Operations consists of approximately 43 personnel and serves the District government. The Guard actively supports local law enforcement, various youth programs, economic development, and a drug-free community.

The DC National Guard is determined for all units to maintain a state of readiness. Guard members are trained, equipped and prepared to respond to a Presidential order or call to active service in support of the federal or District governments.

While in a state of inactivity the DC National Guard serves both the federal and District governments in supplementing the activities of the Metropolitan Police Department and other law enforcement agencies. For example, DCNG provides facilities for MPD's vehicle training skills unit. The DC National Guard also provides continuous emergency assistance to the DC Emergency Management Agency with one person assigned to the agency on an as needed basis. The Guard actively sponsors various youth programs, which include a 12-day Youth Leader's Camp for students in the Washington DC Metropolitan area and recruitment of DC Youth to participate in the National Guard Challenge Program. Additionally, DCNG provides a community service of sustaining a current quality and service level of a counter drug effort through a cooperative enforcement program with MPD.



FY 2001 Proposed Operating Budget

The DC National Guard's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose) and Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

National Guard

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	718	946	1,253	307
Regular Pay - Other	57	0	189	189
Additional Gross Pay	6	20	20	0
Fringe Benefits	125	152	226	74
Unknown Payroll Postings	0	0	0	0
Subtotal for: Personal Services (PS)	906	1,118	1,688	570
Supplies and Materials	23	10	10	0
Utilities	0	0	0	0
Telephone, Telegraph, Telegram	2	15	24	9
Rentals - Land and Structures	403	390	390	0
Other Services and Charges	161	199	199	0
Equipment and Equipment Rental	372	16	16	0
Subtotal for: Nonpersonal Services (NPS)	961	630	639	9
Total Expenditures:	1,867	1,748	2,326	579

**Authorized Spending Levels
by Revenue Type:**

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	31	1,700	30	1,748	30	1,820	0	73
Federal	0	0	0	0	13	506	13	506
Intra-District	0	167	0	0	0	0	0	0
Total:	31	1,867	30	1,748	43	2,326	13	579

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$2,326,373, an increase of \$578,858 or 33.1 percent, over FY 2000 approved budget. The DC National Guard receives 78.2 percent of its funding from local sources and 21.8 percent from federal sources.

- **Local.** The proposed *local* budget is \$1,820,098, an increase of \$72,583. Of this increase, \$63,583 is in personal services, and \$9,000 is in nonpersonal services. There are 30 FTEs funded by local sources.

The change in personal services is comprised of:

- (\$129,132) decrease in regular full-time pay
- \$188,949 increase in regular pay-other
- \$3,766 increase in fringe benefits

The change in nonpersonal services is comprised of:

- \$9,000 increase for telephone costs based on Office of Finance and Resource Management (OFRM) estimates

- **Federal.** The proposed *federal* budget is \$506,275, an increase of \$506,275. The FY 2001 federal funds budget reflects the transfer of expenditure authority from the Department of Defense to the federal funds budget of the District for the Facility Operations Maintenance Assistance (FOMA) function. There are 13 FTEs funded by federal sources.

The change in personal services is comprised of:

- \$436,444 increase in regular full-time pay for FOMA positions
- \$69,831 increase in fringe benefits for FOMA positions

Figure 1

Of the total Proposed FY 2001 Operating Budget, 78.2 percent is Local.

The Federal fund is 21.8 percent of the total budget.

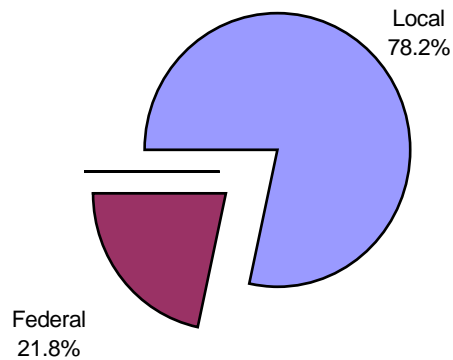
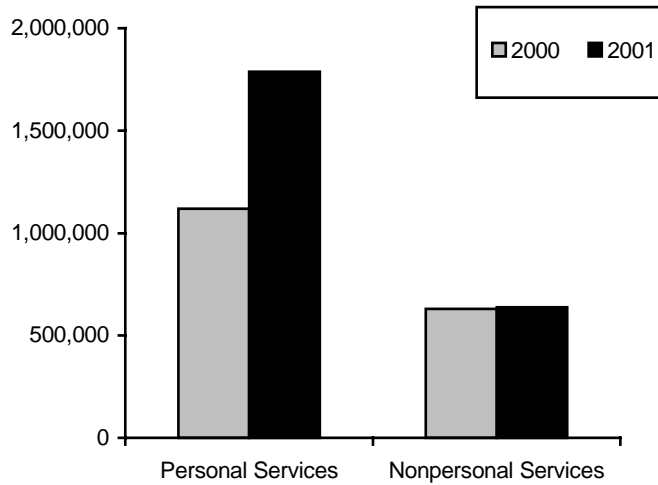


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 60.0 percent, from \$1.1 million in FY 2000 to \$1.4 million in FY 2001 due to the establishing of federal funds for FOMA positions.

Nonpersonal services increased by 1.4 percent, from \$629,515 to \$638,515 due to an increase in telephone costs.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The DC National Guard's workforce is divided among seven occupational classification codes.

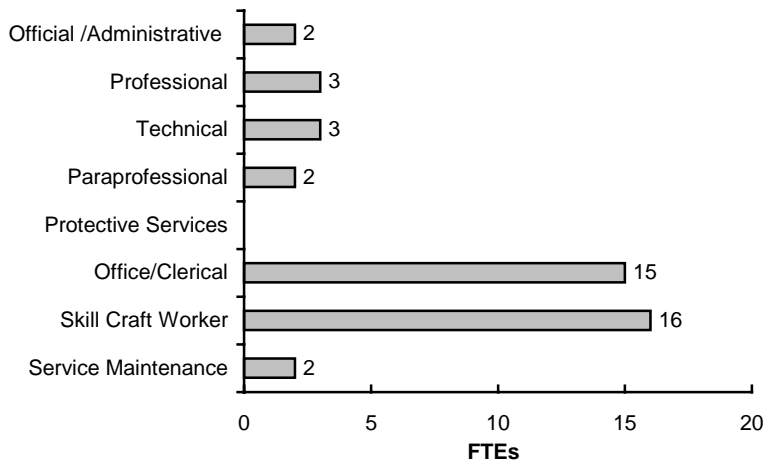
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	2
Professional	3
Technical	3
Protective Services	0
Paraprofessional	2
Office/Clerical	15
Skill Craft Worker	16
Service Maintenance	2
Total	43

FTE Analysis

Agency FTEs by Occupational Classification Code

The DC National Guard is an administrative agency. Of the total FTEs, 37.2 percent are skill craft workers, 34.9 percent are office/clerical, and 7.0 percent are professional. The remaining positions include official/administrative, technical, paraprofessional, and service maintenance.



Performance Goals and Targets

MISSION

The mission of the District of Columbia National Guard (DCNG) is to protect life, property, and interests of the District of Columbia during civil emergencies and serve as an integral component of the nation's military forces, when activated.

MANAGER: Warren L. Freeman, Major General, D.C. National Guard

SUPERVISOR: Warren L. Freeman, Major General, D.C. National Guard

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
1. Increase the number of participants in the Challenge Program	100	100
2. Army Readiness:	1,981	1,981
• Increase in readiness level for deployment	100%	100%
• Authorized strength	100%	100%
• Equipment on hand	100%	100%
• Training (unit) maintenance	100%	100%
3. Air Readiness:	1,338	1,342
• Increase in readiness level for deployment	100%	100%
• Authorized strength	100%	100%
• Equipment on hand	100%	100%
• Training (unit) maintenance	100%	100%